

General Government Program Area

	2005 Adopted		2006 Adopted		2007 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
County Council Agencies						
COUNTY COUNCIL	5,856,968	64.00	5,347,073	57.00	5,660,302	57.00
COUNCIL ADMINISTRATION	7,202,024	57.00	8,033,272	60.00	8,807,522	61.10
HEARING EXAMINER	595,521	5.00	727,825	5.00	720,648	5.00
COUNTY AUDITOR	1,217,845	11.00	1,339,311	11.00	1,516,655	12.00
OMBUDSMAN/TAX ADVISOR	766,020	9.00	1,020,365	11.00	1,112,900	11.00
KC CIVIC TELEVISION	614,462	7.00	641,021	7.00	675,395	7.00
BOARD OF APPEALS	562,312	4.00	618,544	4.00	641,623	4.00
OFFICE OF INDEPENDENT OVERSIGHT					404,172	4.00
	16,815,152	157.00	17,727,411	155.00	19,539,217	161.10
County Executive Agencies						
COUNTY EXECUTIVE	282,885	2.00	294,914	2.00	296,301	2.00
OFFICE OF THE EXECUTIVE	3,099,543	25.00	3,304,885	25.00	3,624,024	25.00
OFFICE OF MGMT & BUDGET	5,989,194	41.00	6,167,464	44.00	6,536,759	45.00
BUSINESS REL & ECON DEV	1,944,795	14.00	2,073,158	14.00	2,246,932	14.00
INFORMATION RESOURCE MGMT	1,918,041	7.00	1,938,328	8.00	2,155,797	10.00
CABLE COMMUNICATIONS	-	-	-	-	205,032	1.00
INET OPERATIONS					3,218,938	10.00
DES EQUIPMENT REPLACEMENT					783,268	
DATA PROCESSING SERVICES					30,313,597	151.00
TELECOM SERVICES					2,418,929	8.00
PRINTING/GRAPHIC ARTS SRV					1,736,409	16.00
	13,234,458	89.00	13,778,749	93.00	53,535,986	282.00
Executive Services						
FINANCE-CX	2,838,137		3,220,699		3,136,518	
EXECUTIVE SVCS-ADMIN	2,105,491	18.00	2,306,478	18.50	2,593,086	19.50
CABLE COMMUNICATIONS	198,782	2.00	203,512	1.00		
HUMAN RESOURCES MGMT	7,662,330	67.50	8,181,844	67.50	9,469,939	67.50
PROPERTY SERVICES	2,603,046	28.00	2,793,133	28.00	3,145,059	28.00
RECORDS & ELECTIONS	20,657,805	152.33	22,887,207	167.33	26,360,599	167.33
RECORDER'S O & M FUND	1,100,091	6.50	2,422,585	8.50	2,605,220	8.50
INET OPERATIONS	2,705,620	7.00	2,839,130	8.00		
SAFETY & WORKERS' COMP	30,518,588	27.00	33,496,546	27.00	34,450,878	27.00
FINANCE-INTERNAL SVC FUND	28,125,286	211.00	28,657,070	214.80	31,087,931	215.80
DES EQUIPMENT REPLACEMENT			448,447			
EMPLOYEE BENEFITS PROGRAM	165,262,599	8.00	171,871,802	8.00	182,497,904	10.00
FACILITIES MANAGEMENT	35,665,277	282.62	38,371,810	291.61	42,713,496	329.01
INSURANCE	20,002,247	20.50	28,290,009	21.00	28,338,068	21.00
DATA PROCESSING SERVICES	24,764,091	137.00	26,342,903	139.00		
TELECOM SERVICES	1,798,461	8.00	2,023,250	8.00		
PRINTING/GRAPHIC ARTS SRV	3,644,711	18.00	3,384,871	16.00		
	349,652,562	993.45	377,741,296	1,024.24	366,398,698	893.64
County Assessor						
COUNTY ASSESSOR	17,825,068	229.00	18,644,305	229.00	19,728,851	225.00
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Other Agencies						
STATE AUDITOR	637,316		667,278		687,461	-
BOUNDARY REVIEW BOARD	256,827	2.00	284,263	2.00	299,928	2.00
MEMBERSHIPS AND DUES	497,052		498,005		538,208	-
SALARY & WAGE CONTINGENCY	2,943,000		2,043,000		1,043,000	-
EXECUTIVE CONTINGENCY	2,000,000		2,000,000		1,000,000	-
INTERNAL SUPPORT	5,230,934		7,764,437		7,621,199	-
CHARTER REVIEW	0		0		483,006	
OFFICE OF ECONOMIC & FINANCIAL ANALYSIS	0		0		200,000	
CULTURAL DEVELOPMENT AUTHORITY	7,376,816		9,152,880		14,121,407	-
	18,941,945	2.00	22,409,863	2.00	25,994,209	2.00
General Government Grants						
	15,107,235	2.00	23,758,192	3.00	18,658,955	2.00
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Total General Government	431,576,420	1,472.45	474,059,816	1,506.24	503,855,916	1,565.74

Emergency Management division of Executive Services is reported out under the Law, Safety, and Justice program plan area.

In 2007, a reorganization of information technology moves appropriation units from the Department Executive Services to the Office of Information Resource Management, under County Executive Agencies.